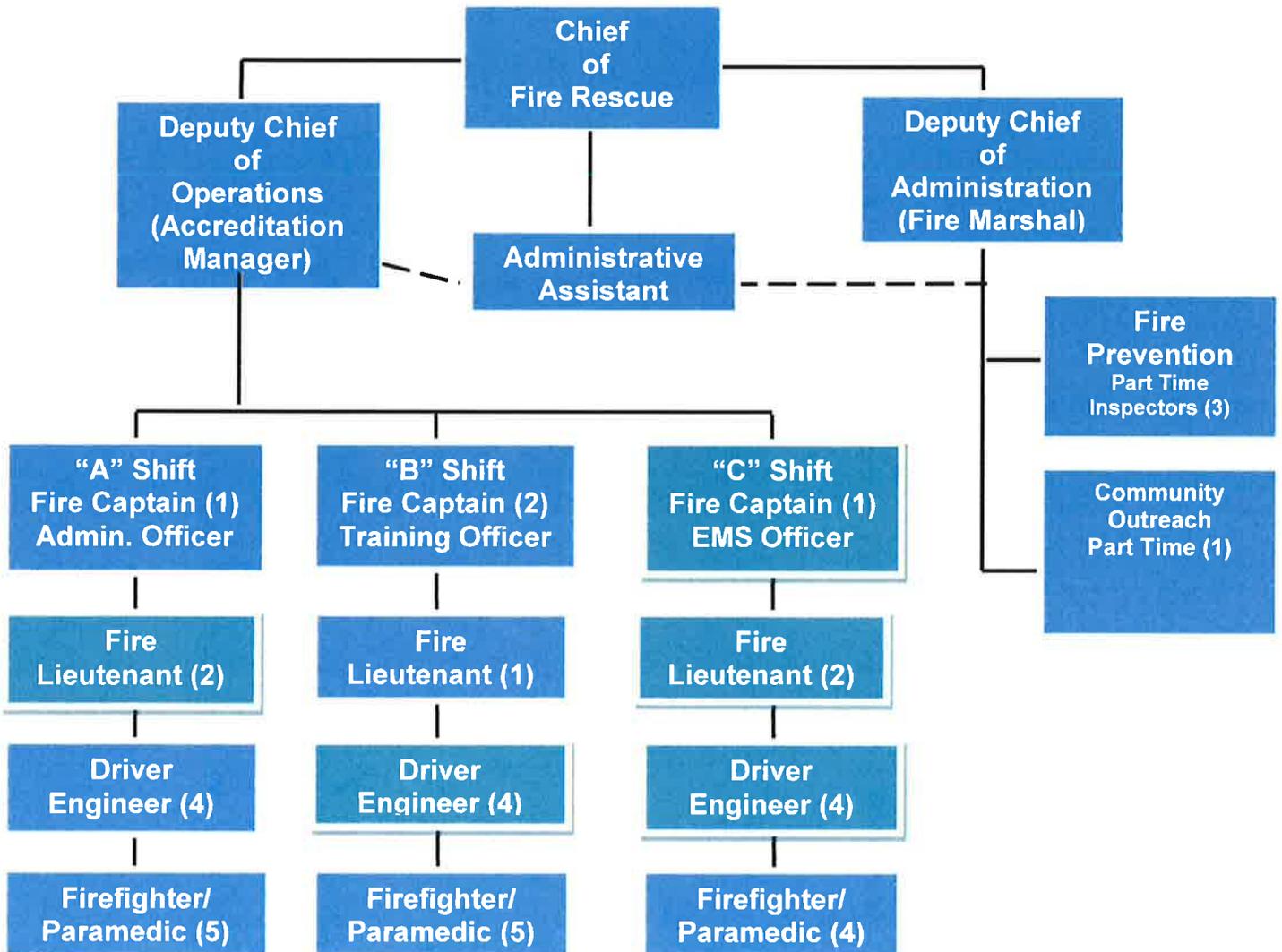


DEPARTMENTAL ORGANIZATION CHART



FUNCTIONAL ORGANIZATIONAL CHART

Office of the Chief of Fire Rescue

- Responsible to Village Manager for Fire, Rescue, EMS, Emergency Preparedness, All Hazards Mitigation and Recovery.
- Serves as Emergency Management Coordinator.
- Administers all Departmental functions assisted by the Deputy Fire Chiefs and Administrative Assistant.
- Coordinates with other Departments and organizations.
- Coordinates with other Local, State and Federal agencies.
- Oversees budget, monitors and processes all expenditures.
- Leads HR functions for Department personnel.
- Maintains and manages all records and reports.

Office of the Deputy Chief of Operations

- Responsible to Village Fire Chief for Operations, Safety and Training of Department.
- Directs the Operations of EMS and Emergency Response.
- Serves as Fire Department Accreditation Manager.
- Reviews and revises operational procedures.
- Shift Captains and personnel reports directly to Chief of Operations.

Office of the Deputy Chief of Administration

- Responsible to Village Fire Chief for Fire Prevention, Finance, Logistics, Public Information and Liaison.
- Directs the Administrative Division of the Department.
- Serves as Village Fire Marshal.
- Directs the Inspectors and Administrative Staff. Coordinates relationships with external resources.
- Manages Grants for the Department.
- Oversees and coordinates day-to-day administrative and emergency services delivery.

Administrative Assistant

- Responsible to the Deputy Chief of Administration.
- Assists in completing reports, scheduling, coordinating needs of Chief Fire Officers.

Community Outreach Liaison

- Responsible to the Deputy Chief of Admin.
- Provides outreach support for programing CPR, AED and Drug Prevention programs. Ad hoc, support needs like Zika awareness.
- Provides administrative and acts as administrative assistant.

Administrative Services Captain

- Fire Captain "A" Shift/ Shift Commander.
- Responsible to the Deputy Fire Chief of Operations.
- Responsible for facilities, equipment and information systems and reports functionally to the Deputy Fire Chief of Administration.
- Responsible for overall supervision of all fire, rescue, public education and inspection activities while on duty.
- Leads and manages the day to day operations of the "A" Shift.
- Provides station logistical support and works functionally with Deputy of Admin.

Fire Training Captain

- Fire Captain "B" Shift/ Shift Commander.
- Responsible to the Deputy Fire Chief.
- Responsible for, and coordinates, all training activities within the Department and training opportunities within the Village.
- Responsible for needs assessments and all training records.
- Responsible for the Quality Assurance/Management of Fire Response reporting.
- Leads and manages the day to day operations of the "B" Shift.

Emergency Medical Services Captain

- Fire Captain "C" Shift/ Shift Commander.
- Responsible to the Deputy Fire Chief of Operations.
- Responsible for the Quality Assurance/Management of EMS within the Village.
- Responsible for, and coordinates, Paramedic training within the Department.
- Coordinates with other Local, State and Federal agencies on EMS issues.
- Leads and manages the day to day operations of the "C" Shift.

DEPARTMENTAL DESCRIPTION

The Fire Rescue Department became operational and assumed Fire Rescue service from Miami-Dade County twenty three (23) years ago, on October 1, 1993, as a full service all hazards Fire Rescue Department. Our Firefighter Paramedics perform a number of functions in addition to traditional fire suppression. The most obvious is emergency medical responses. This function involves employing Firefighter/Paramedics skilled not only in determining the severity of patient injury or illness using sophisticated tools and methods, but also administering the required life saving techniques such as cardiac pacing, intubation and defibrillating until the patient can be admitted to the appropriate medical facility.



Additionally, Fire Rescue personnel perform life safety inspection that gives the Department an opportunity to be proactive in dealing with emergencies. All of the buildings within the Village are inspected to assure compliance with the Florida Fire Prevention Code and appropriate National Fire Protection Association codes and to provide needed familiarization for the Fire Rescue crews who may be required to fight fires or perform other emergency operations.

Inter-governmental support from the City of Miami is an essential component of the Village's Fire Rescue Department. Through an Automatic Aid and Ancillary Services Agreement, the City of Miami provides emergency back-up services and several key support functions for Village Firefighter/Paramedics. The original five (5) year agreement became effective on October 1, 1993 at a cost of \$402,000 per year by Resolution No. 98-13, it was adopted by the Village Council on April 16, 1998. The Village Council, on April 27, 2010 under Resolution No. 2010-14, approved a fourth Automatic Aid Agreement for a period of five (5) years commencing on April 1, 2010 and running through March 31, 2015 which includes an annual cost of \$537,264 or \$44,772 monthly. The most recent contract was extended for one

(1) year and will be presented to the Village Council in the Fall of 2016. The table outlines the progression in the last 23 years.

Date	Cost/Year
October 1, 1993	\$ 402,000
October 1, 1998	\$ 460,000
April 1, 2004	\$ 479,000
April 1, 2010	\$ 537,264

FIRE RESCUE DEPARTMENT

FISCAL YEAR 2017 BUDGET

As a brand new Fire Rescue Department in 1993 it was critical to assure the organization was delivering quality service and implementing best practices. The leadership of the Fire Department chose to pursue an international accreditation. On September 10, 1998, the Board of Directors for the Commission on Fire Accreditation International (CFAI) awarded the Village Fire Rescue Department International Accredited Agency Status making the Department the tenth (10th) in the world and the first (1st) in the state of Florida to achieve this recognition. For the 4th time on August 14, 2013, CFAI unanimously approved Re-Accreditation of the Department for 2013-2018. On that date, the Department was one of only four fire departments internationally with such a distinction of being awarded four (4) times. In addition, the Insurance Services Organization (ISO) conducted a site visit of the Village Fire Rescue Department in November of 2011. ISO notified the Village that upon completion of their evaluation of the public protection classification for the Village, that our protection class had been maintained as a Class 3. The previous inspection occurred in 1998 and resulted in an improved and upgrade from a Class 4 to a Class 3.



The Department consists of a Chief of Fire Rescue, a Deputy Chief of Administration, a Deputy Chief of Operations, an Administrative Assistant, four (4) Fire Captains, five (5) Fire Lieutenants, twelve (12) Firefighter/Paramedic/Driver Engineer's and fourteen (14) Firefighter/Paramedic's. In addition, the Department has four (4) part time positions made up of the following. The Community Outreach Liaison and three (3) part time fire inspectors. All sworn personnel are State Certified Paramedics. Currently, there are three (3) vacant positions for firefighters, one (1) vacant position for an administrative assistant and two (2) vacant positions for part time fire inspector.



PERFORMANCE INDICATORS

The Department reviews Performance Indicators on a monthly bases to assure that the organization is delivering excellence.

Monthly Budget Review

Each month the Fire Department Administrative Staff reviews the operational and capital budget. Each line items is reviewed to determine if expenditures are in line with projections.

Operations

The Departmental operations are managed day to day and the data of the organization is reviewed monthly. The data as outlined on page 8 provides a review of Medical Calls, Transports and Revenues, Call Data, Significant Calls and Activities. Additionally, all significant calls are reviewed by a Chief Officer.



Workforce

The workforce accounts for all members of the Department both uniform and civilians. Training is paramount for personnel to providing safe and effective service. To ensure that minimum training is being provided, each member of the organization records are reviewed monthly. In addition, personnel may request additional training as in classes and conferences to maintain and improve their skills.

FIRE RESCUE DEPARTMENT

FISCAL YEAR 2017 BUDGET

The monthly reviews include requests for uniforms and equipment to assure that personnel are provided what is needed for performance of their duties.

Customer Excellence

The Department has used a number of programs to measure the satisfaction of customers. Historically, the Fire Department has performed at least 90% satisfaction over time. In 2015, the Department initiated a program that surveys 30 to 40 random patients per month that were treated by our Firefighter Paramedics. The questions include:



How satisfied are you with the following:

1. Paramedics response to your emergency
2. Paramedics keeping you informed
3. Paramedics being concerned and caring
4. Paramedic's ability to relieve your pain and discomfort

It is common for our personnel to directly contact our customers to determine if they were satisfied with our level of service and follow up with individuals and families well-being.

The data is reviewed monthly and plans and training are implemented for continuous quality improvement.

Safe Community

The Department takes part in a number of programs that enhance the Fire Rescue services that are provided to the Community. They include:

1. STEMI Network is a program that networks with all 6 Fire Rescue Departments in Miami Dade County and sixteen (16) hospitals. The network has streamlined the process for treating major heart attacks, driving down the cardiac emergency mortality rate in Miami-Dade to less than 1 percent. This program has had a direct impact on residents and visitors on Key Biscayne.

2. Village of Key Biscayne CPR and Automatic External Defibrillator (AED) Program has been established provides training CPR training to an average of three hundred and thirty-two (332) people per year over the last 3 years. In addition, the AED program has distributed almost one hundred (100) AEDs in side of the Village. This includes AEDs in public buildings and Village vehicles. Via the Key Biscayne Community Foundation and the Village there are over forty (40) public access AEDs thorough the community.



3. Village of Key Biscayne Teen Talk and Drug Awareness Program is a program that was designed to address the needs and educate the community regarding local concerns with what has impacted the nation related to drug and alcohol abuse.
4. Miami-Dade Stroke Consortium (MDSC) is a non-profit corporation that is dedicated to improving stroke outcomes. It is made up of sixteen (16) hospitals and all six (6) Fire Rescue Departments. This program has impacted Key Biscayne's residents and visitors by monitoring the performance of both pre-hospital and hospital staff in their efficient and appropriate delivery of treatment.

DEPARTMENTAL ACCOMPLISHMENTS

The following are some of the Departmental accomplishments for FY2016

- Firefighter Emergency Escape Training
- Active Shooter Response for Firefighter Paramedics
- High-rise Firefighting Training
- Established Drug Awareness and Teen Talk Program



- Attending Florida Excellence Training and conducted training on "Exceeding Customer Expectations"
- CPR Training of Citizens
- AED Implementations
- Hire two firefighters
- Hire two inspectors
- Implemented Mobile access to Fire Computer Aided Dispatch
- Completed installation of Fire Station Emergency Alerting System
- Planned and mitigated response during Boat Show
- Planned and mitigating response to Zika Virus
- Replacement and repair of floors in Fire Station
- Annual Accreditation Reporting
- Urban Search and Rescue Deployment Training for Team Members
- Urban Search and Rescue Hurricane Response Drill
- Recognition from Miami Dade Stroke Consortium



FIRE RESCUE DEPARTMENT

FISCAL YEAR 2017 BUDGET

DESCRIPTION	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016 YTD
Average Response Time	3:49	3:30	3:34	3:30	3:37	3:25
Total Calls	1,898	1,800	1,667	1763	1952	1749
Fire Calls	910	880	797	854	979	884

Call Data

DESCRIPTION	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016 YTD
Medical Calls	988	920	870	909	973	865
ALS Transport	346	336	294	323	308	286
BLS Transport	165	155	149	166	181	141
EMS Revenue	\$177,771	\$142,731	\$188,789	\$186,150	\$213,412	\$181,118

Significant Calls and Activities

DESCRIPTION	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016 YTD
Auto Fire Alarm	549	513	413	468	547	450
Building Fire	28	28	79	51	57	107
Fire and Property Loss	\$129,990	\$78,400	\$152,580	\$1,441,000	\$138,455	\$522,820
Aid Given	66	48	19	30	36	37
Aid Received	26	31	17	33	28	20
Simultaneous Response Rate	16%	13%	13%	12%	14%	15%
CPR Citizens Trained	10	493	168	326	381	289
Inspections	346	441	552	739	921	603
Plans Review	168	268	359	597	973	432

FY 2017 DEPARTMENTAL GOALS, OBJECTIVES & MANAGEMENT OVERVIEW

The Fire Rescue Department will continue to provide cost effective and efficient service to the Village. Objectives to be implemented during fiscal year 2017 include;

Apparatus Replacement

K

ey Biscayne Quint 1, is most commonly known by our residents as the "ladder truck". It was placed in service in 2003 and is a 61 foot elevated nozzle with a light ladder. The Department will propose replacing the unit with a new ladder that has greater capability.



Labor Management

The Collective Bargaining Agreement between Local 3638 expires September 30, 2016. The Village has been actively meeting to re-negotiate the contract. If the contract is not completed prior to FY2017, completing contract negotiations during the fiscal year remains a priority.



Training

Training and professional development is a critical component of safe and efficient practices. It is the corner stone to assuring the Department provides excellent service. The development of future leaders in the organization is a critical component to the succession planning of the organization. In contrast, hands on training is needed to maintain skills, understand new science, and technology of seasoned personnel. It is vital to delivering excellent service. As new personnel are hired, assuring they develop the skills needed to perform the duties required takes years at every level of the organization. The Department will continue to invest, time, energy and funding towards developing the workforce.



Paramedic Re-certification

During the first quarter of FY2017, the state certification mandatory renewal will take place for all of the Departments sworn personnel.

Accreditation Annual Compliance Reporting

The Center for Public Safety Excellence (CPSE) and the Commission on Fire Accreditation International (CFAI) require the Village to complete an Annual Compliance Report. This report is then reviewed and approved by the Commission. Each year since being granted Accredited Agency Status (1998), the Department has successfully complied with all requirements to maintain its Accredited Agency Status. The Department Accreditation 5 year cycle is coming to an end in 2018 and preparing the next accreditation manager and team will be a vital part of developing the future leaders of the organization. The Department uses the process as a method of self-assessment and as a tool for total quality improvement.

Fire Prevention and Public Education

Members of the Department participate in Fire Safety Education that includes Children's Fire Safety Festival which reaches approximately 3,000 Dade County school age children. Approximately Seven hundred (700) Key Biscayne children participate in Programs and tour of the Fire Rescue Department that includes National Fire Prevention Month and the Burn Awareness Program. Key Biscayne is the only South Florida community where the program is offered in every educational institution.



The Department will continue to enhance the quality of life for its residents by continuing to offer Citizen CPR, First Aid and Accident Prevention classes. The PUSH CPR training program was introduced in 2012 and in 2014 the Public Access Automated External Defibrillator (AED) program will be initiated. The goal of these two programs is to allow citizens to identify and treat

cardiac arrest victims and administer CPR and activation of a public use AED to deliver defibrillation prior to Firefighter Paramedics arrival. The goal of these programs is expected to change the survival rate of cardiac arrest victims from below 10% to 50% when bystander CPR is performed and an AED is deployed.

The Fire Station is an authorized "Safe Haven for Newborns" for those individuals needing this program. Under State Law, any parent may leave a newborn infant seven (7) days or younger at a hospital or at a fire station staffed by full-time firefighters or emergency medical technicians. Within the State Law, Key Biscayne Fire Rescue personnel will accept abandoned newborns and transport them to the nearest capable hospital.

The Department will continue to review and monitor the construction projects within the Village. In addition, the Department continues the plan review process for less complex projects as well as the numerous residential and multi-residential properties undergoing renovation within the Village.

And finally, the Department, as in the past, will continue to ensure that adequate, effective and efficient programs are directed toward fire prevention; life safety; risk reduction of hazards; the detection, reporting and controlling of fires and

FIRE RESCUE DEPARTMENT

FISCAL YEAR 2017 BUDGET

other emergencies; the provision of occupant safety and exiting; and the provisions for first aid firefighting equipment.

PERSONNEL SUMMARY

Positions	2011	2012	2013	2014	2015	2016	2017
Fire Chief	1	1	1	1	1	1	1
Deputy Fire Chief	1	2	2	2	2	2	2
(*E AFC) Assistant Fire Marshal	1	0	0	0	0	0	0
(*E AFC) EMS Coordinator	0	0	0	0	0	0	0
(*E AFC) Fire Training Officer	0	0	0	0	0	0	0
Administrative Assistant	1	1	1	1	1	1	1
Fire Captain	3	3	3	3	4	4	4
Fire Lieutenant	6	6	6	6	5	5	5
Driver Engineer	12	12	12	12	12	12	12
Firefighter/Paramedic	14	14	14	14	14	14	14
Part Time Fire Inspector	0	0	1	1	1	3	3
Part Time Community Outreach Liaison	0	0	0	0	1	1	1
Total Full-Time	39	39	40	40	41	43	43

(*E AFC)- Executive Assistant to the Fire Chief

Fire Rescue

General Ledger Code/Description	VARIANCE						
	FY2016	YTD	FY2017				
	Adopted	@07/31/16	Proposed	Budget	2016	Budget	2016
				2016 VS 2017		Actual VS Budget	Remaining
NON-DISCRETIONARY EXPENSES:							
001.09.522.12100 F/T SALARIES - FIRE CHIEF	\$177,647	\$144,850	\$180,134	\$2,487	1.4%	\$32,797	18.5%
001.09.522.12200 F/T SALARIES - DEPUTY FIRE CHIEF (2)	\$314,503	\$256,440	\$318,905	\$4,402	1.4%	\$58,063	18.5%
001.09.522.12300 F/T SALARIES - FIRE CAPTAINS (4)	\$557,606	\$454,709	\$565,411	\$7,805	1.4%	\$102,897	18.5%
001.09.522.12500 F/T SALARIES - FIRE LIEUTENANTS (5)	\$594,821	\$485,223	\$603,149	\$8,328	1.4%	\$109,598	18.4%
001.09.522.12600 F/T SALARIES - DRIVER/ENGINEER (12)	\$1,133,560	\$897,002	\$1,165,653	\$32,093	2.8%	\$236,558	20.9%
001.09.522.12700 F/T SALARIES - FIREFTRS/PARAMEDICS (14)	\$1,172,572	\$859,841	\$1,055,825	(\$116,747)	-10.0%	\$312,731	26.7%
001.09.522.12800 F/T SALARIES - ADMINISTRATIVE ASSISTANT	\$49,995	\$39,063	\$49,326	(\$669)	-1.3%	\$10,932	21.9%
001.09.522.12900 F/T SALARIES - GYM ATTENDANT (PRORATED)	\$5,622	\$4,978	\$5,929	\$307	5.5%	\$644	11.5%
001.09.522.13000 P/T SALARIES - INSPECTORS	\$71,259	\$38,289	\$71,259	\$0	0.0%	\$32,970	46.3%
001.09.522.13100 P/T SALARIES - COMMUNITY OUTREACH LIAISON	\$39,000	\$22,898	\$41,333	\$2,333	6.0%	\$16,102	41.3%
001.09.522.14100 OVERTIME	\$305,727	\$233,514	\$305,727	\$0	0.0%	\$72,213	23.6%
001.09.522.14200 OTHER PAY - ACTING PAY	\$16,200	\$8,850	\$16,200	\$0	0.0%	\$7,350	45.4%
001.09.522.14300 OTHER PAY - HOLIDAY PAY	\$52,575	\$14,848	\$20,337	(\$32,238)	-61.3%	\$37,727	71.8%
001.09.522.15100 OTHER PAY - INCENTIVE PAY	\$19,000	\$15,560	\$20,925	\$1,925	10.1%	\$3,440	18.1%
001.09.522.15200 OTHER PAY - VACATION EXCESS	\$54,220	\$40,563	\$54,220	\$0	0.0%	\$13,657	25.2%
001.09.522.15300 OTHER PAY - ANNUAL CONTINUING EDUCATION STIPEND	\$21,600	\$19,800	\$21,600	\$0	0.0%	\$1,800	8.3%
001.09.522.21100 PAYROLL TAXES	\$342,387	\$239,095	\$343,939	\$1,552	0.5%	\$103,292	30.2%
001.09.522.22100 RETIREMENT CONTRIBUTIONS	\$181,682	\$103,121	\$219,363	\$37,681	20.7%	\$78,561	43.2%
001.09.522.23100 LIFE, HEALTH, DISABILITY INSURANCE	\$364,656	\$282,195	\$387,927	\$23,271	6.4%	\$82,461	22.6%
001.09.522.24100 WORKERS COMPENSATION	\$195,529	\$122,615	\$215,082	\$19,553	10.0%	\$72,914	37.3%
001.09.522.31100 PROF. SERVICES - RECRUITING/HIRING/PHYSICALS	\$36,900	\$17,180	\$36,900	\$0	0.0%	\$19,720	53.4%
001.09.522.45000 INSURANCE PROPERTY & LIABILITY	\$117,538	\$94,922	\$117,538	\$0	0.0%	\$22,616	19.2%
001.09.522.55200 TUITION REIMBURSEMENT	\$16,000	\$6,786	\$16,000	\$0	0.0%	\$9,214	57.6%
TOTAL NON-DISCRETIONARY EXPENSES	\$5,840,599	\$4,402,342	\$5,832,682	(\$7,917)	-0.1%	\$1,438,257	24.6%
DISCRETIONARY EXPENSES:							
Operating Expenses:							
001.09.522.31300 PROF. SERVICES - ACCREDITATION	\$1,170	\$0	\$1,170	\$0	0.0%	\$1,170	100.0%
001.09.522.31400 PROF. SERVICES -TESTING FEES-PROM. EXAMS	\$9,500	\$0	\$9,500	\$0	0.0%	\$9,500	100.0%
001.09.522.34100 CONTRACT SRVS - FACILITY MGMT	\$14,055	\$15,732	\$20,976	\$6,921	49.2%	-\$1,677	-11.9%
001.09.522.34200 CONTRTACT SRVS - AUTOMATIC AID AGREEMENT	\$585,618	\$447,725	\$594,988	\$9,370	1.6%	\$137,893	23.5%
001.09.522.40000 TRAVEL & PER DIEM	\$34,100	\$19,576	\$34,100	\$0	0.0%	\$14,524	42.6%
001.09.522.41100 COMMUNICATIONS - WEBSITE MAINTENANCE	\$2,800	\$3,487	\$2,800	\$0	0.0%	-\$687	-24.5%
001.09.522.41200 COMMUNICATIONS	\$29,260	\$28,463	\$30,350	\$1,090	3.7%	\$797	2.7%
001.09.522.42000 FREIGHT & POSTAGE	\$300	\$220	\$300	\$0	0.0%	\$80	26.7%
001.09.522.43000 UTILITIES	\$36,300	\$32,849	\$39,100	\$2,800	7.7%	\$3,451	9.5%
001.09.522.44000 RENTALS & LEASES	\$12,548	\$6,088	\$7,758	(\$4,790)	-38.2%	\$6,460	51.5%
001.09.522.46100 REPAIR & MAINTENANCE - FIRE RESCUE BLDG	\$65,170	\$34,606	\$65,170	\$0	0.0%	\$30,564	46.9%
001.09.522.46200 REPAIR & MAINTENANCE VEHICLE	\$9,500	\$4,563	\$9,500	\$0	0.0%	\$4,937	52.0%
001.09.522.47100 PRINTING & BINDING	\$500	\$1,712	\$500	\$0	0.0%	-\$1,212	-242.4%
001.09.522.48000 PROMOTIONAL ACTIVITIES - FIRE PREVENTION	\$18,000	\$4,461	\$12,000	(\$6,000)	-33.3%	\$13,539	75.2%
001.09.522.51000 OFFICE SUPPLIES	\$6,500	\$3,101	\$6,500	\$0	0.0%	\$3,399	52.3%
001.09.522.52100 OPERATING SUPPLIES	\$24,500	\$20,176	\$33,000	\$8,500	34.7%	\$4,324	17.6%
001.09.522.52200 OPERATING SUPPLIES - VEHICLE FUEL	\$10,000	\$1,760	\$5,000	(\$5,000)	-50.0%	\$8,240	82.4%
001.09.522.52300 OPERATING SUPPLIES - UNIFORMS	\$46,000	\$39,887	\$46,000	\$0	0.0%	\$6,113	13.3%
001.09.522.54100 SUBSCRIPTIONS & MEMBERSHIPS	\$38,140	\$24,365	\$38,140	\$0	0.0%	\$13,775	36.1%
001.09.522.55100 TRAINING	\$35,000	\$16,320	\$35,000	\$0	0.0%	\$18,680	53.4%
001.09.522.64100 CAPITAL OUTLAY - EQUIPMENT	\$17,857	\$19,377	\$21,000	\$3,143	17.6%	-\$1,520	-8.5%
TOTAL DISCRETIONARY EXPENSES	\$996,818	\$724,468	\$1,012,852	\$16,034	1.6%	\$272,350	27.3%
GRAND TOTAL FIRES RESCUE	\$6,837,417	\$5,126,810	\$6,845,534	\$8,117	0.1%	\$1,710,607	25.0%
Revenues:							
001.00.335.00303 FIREFIGHTERS SUPPLEMENT	\$19,000	\$12,667	\$20,925	\$1,925	10.1%	\$6,333	33.3%
001.00.342.00300 FIRE RESCUE TRANSPORT FEES	\$203,300	\$127,388	\$190,000	(\$13,300)	-6.5%	\$75,912	37.3%
001.00.354.00302 FIRE CODE FEES/FINES	\$50,000	\$61,225	\$50,000	\$0	0.0%	-\$11,225	-22.5%
Total Fire Rescue Revenues	\$272,300	\$201,280	\$260,925	(\$11,375)	-4.2%	\$71,020	26.1%

BUDGET WORKSHEET	Amounts paid for the lease or rent of land, buildings, or equipment. This would also include the leasing of vehicles.
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RENTAL AND LEASES
OBJECT CODE 44.000

DESCRIPTION	ADOPTED FY2016	YTD @07/31/16	Proposed FY2017
(44.100) Canon copier lease	\$4,294	\$2,879	\$3,871
(44.200) Canon copier usage fees	\$150	\$104	\$150
(44.250) Canon accessories (finisher)	\$277	\$12	\$150
(44.300) Water			
Zephyrhills	\$264	\$273	\$264
Culligan - water cooler rental	\$600	\$506	\$600
Subtotal	\$864	\$779	\$864
(44.600) Storage	\$331	\$308	\$331
(44.700) Shredding Service	\$2,392	\$2,006	\$2,392
(44.800) Westnet (Equipment rental)	\$4,240		\$0
RENTALS AND LEASES TOTAL	\$12,548	\$6,088	\$7,758

BUDGET WORKSHEET

All types of supplies consumed in the conduct of operations. This category may include food, fuel, lubricants, chemicals, laboratory supplies, household items, institutional supplies, computer software, uniforms and other clothing. Also includes recording tapes and transcript production supplies. Does not include materials and supplies unique to construction or repair of roads and bridges.

**OPERATING SUPPLIES
OBJECT CODE 52.000**

DESCRIPTION	ADOPTED FY2016	YTD @07/31/16	Proposed FY2017
(52.100) Operating Supplies	\$24,500	\$20,176	\$33,000
(52.200) Vehicle Fuel	\$10,000	\$1,760	\$5,000
(52.300) Uniforms ¹	\$46,000	\$39,887	\$46,000
¹ Includes uniform allowance paid out in Aug.			
OPERATING SUPPLIES TOTAL	\$80,500	\$61,823	\$84,000

BUDGET WORKSHEET	Includes books, or sets of books if purchased by set, and not purchases for use by libraries, educational institutions, and other institutions where books and publications constitute capital outlay. This object also includes subscriptions, memberships, professional data costs, and training and educational costs.
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**SUBSCRIPTIONS AND MEMBERSHIPS
OBJECT CODE 54.000**

DESCRIPTION	ADOPTED FY2016	YTD @07/31/16	Proposed FY2017
(54.100) Subscriptions & Memberships	\$38,140		\$38,140
OPEN Inc. - EMS database licensing		\$499	
The 200 Club Dues		\$300	
FFMA		\$65	
Fire Officers Association		\$150	
Target Solutions		\$2,204	
Florida Fire Chiefs Assoc.		\$55	
WENS		\$606	
Xerox Software Contract Renewal		\$0	
NFPA		\$1,668	
Trademaster (Fire Prevention Software)		\$5,874	
Phillips (Auto Pulse)		\$2,800	
Annual Memberships		\$828	
Baldrige Group		\$50	
Miami Herald		\$169	
1st. Responder Newspaper subscription		\$80	
Baldrige Group		\$2,314	
Other		\$237	
FFESF		\$223	
IAFC		\$244	
ISFSI		\$125	
Software License Renewal		\$5,874	
\$, PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS TOTAL	\$38,140	\$24,365	\$38,140

